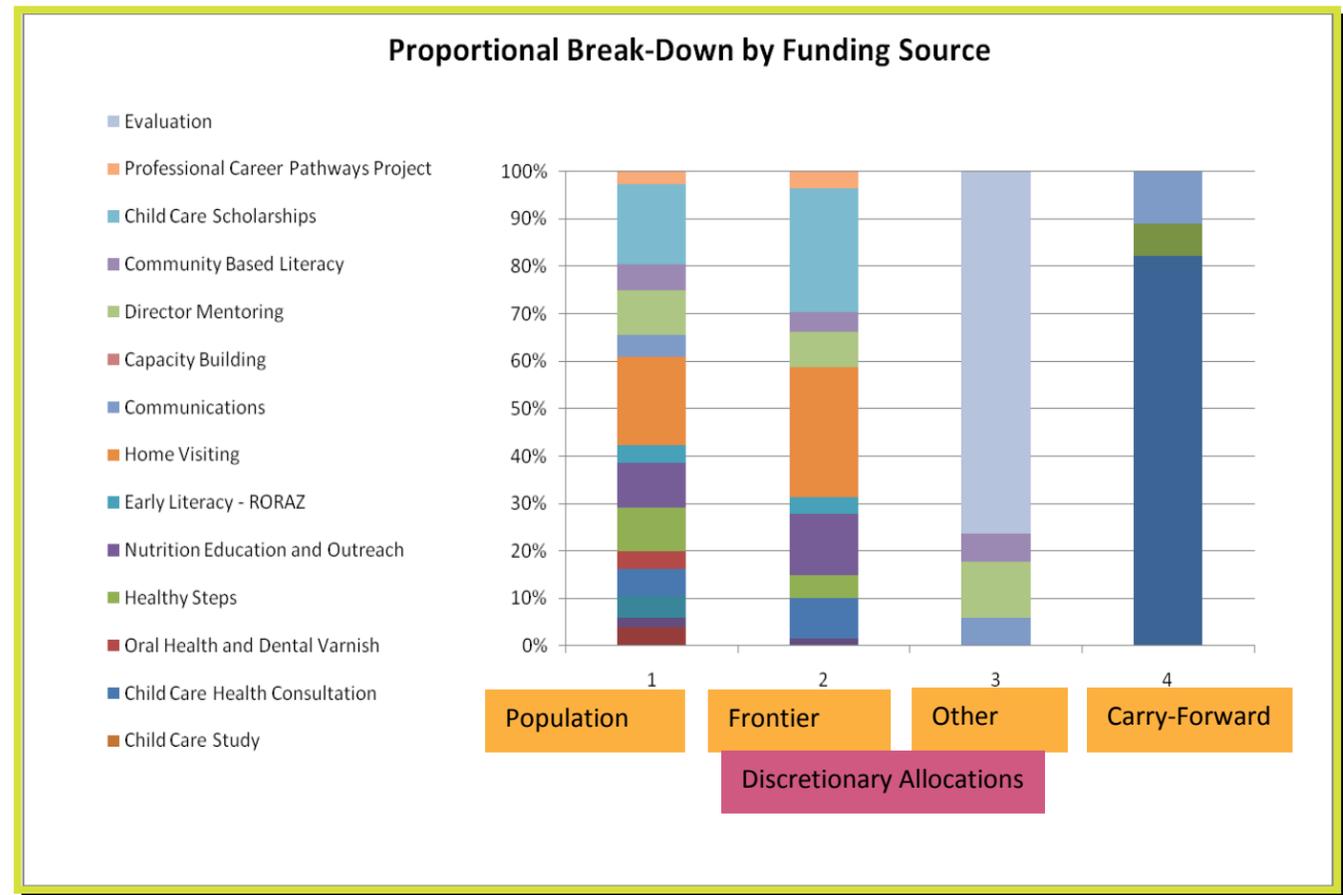
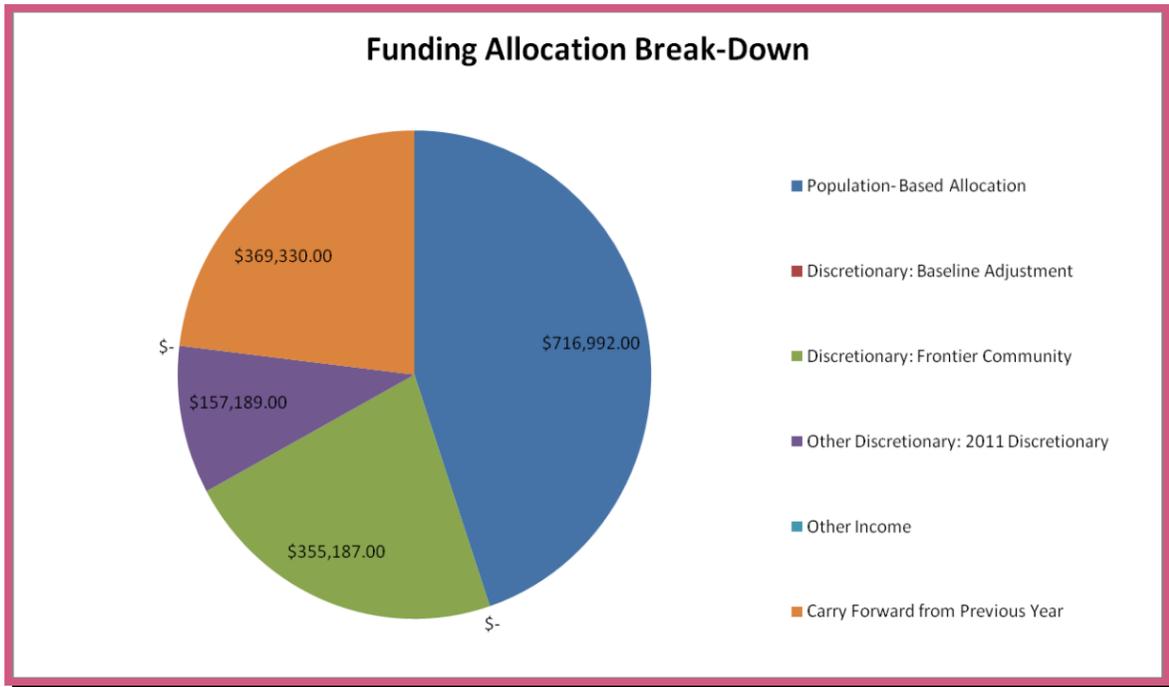


Navajo/Apache FY2011 Revised Budget Charts



2011 Regional Partnership Council Funding Summary

Navajo/Apache

SFY 2011 Regional Allocation	Original	Revised
Population- Based Allocation	\$ 804,445.00	\$ 716,992.00
Discretionary: Baseline Adjustment	\$ -	\$ -
Discretionary: Frontier Community	\$ 198,467.00	\$ 355,187.00
Other Discretionary: 2011 Discretionary	\$ 198,707.00	\$ 157,189.00
Other Income	\$ -	\$ -
Carry Forward from Previous Year	\$ 185,792.00	\$ 369,330.00
Total SFY 2011 Allocation	\$ 1,387,411.00	\$ 1,598,698.00

SFY 2011 Strategy Allotments by Funding Source

Strategy	Population	Discretionary	Other Discretionary	Carry Forward	Total	Rationale
	\$	\$	\$	\$	\$	
	716,992.00	355,187.00	157,189.00	369,330.00	1,598,698.00	
Lab School Implementation	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00	This is the council's top priority in 2011; however, it is allotted from carry-forward funding this year. From now on, it will be funded 100% from population
ECE/ECD Professional Development Scholarship	\$ 21,551.00	\$ -	\$ -	\$ -	\$ 21,551.00	\$21,551 was initially allotted for 2011 but is un-awarded.
T.E.A.C.H. Arizona	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$25,000 was pulled from carry forward in April 2010 to fund TEACH in FY2011
Community Based Training	\$ 10,000.00	\$ 5,000.00			\$ 15,000.00	33% from frontier discretionary 77% from population
Employer-sponsored Child Care Advocacy	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00	This is intended to be a short term strategy; 100% population

Child Care Study	\$ -	\$ -	\$ -	\$ -	\$ -	Participation in the child care study is being funded through FY2010 funds; therefore there is no FY2011 funding allocation
Child Care Health Consultation	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ 60,000.00	Equally funded from population and frontier discretionary.
Oral Health and Dental Varnish	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	100% of this cost has come from population funds.
Healthy Steps	\$ 50,000.00	\$ 16,000.00	\$ -	\$ -	\$ 66,000.00	23% from frontier discretionary 77% from population
Nutrition Education and Outreach	\$ 50,000.00	\$ 45,000.00	\$ -	\$ -	\$ 95,000.00	47% from frontier discretionary
Early Literacy - RORAZ	\$ 20,000.00	\$ 11,930.00	\$ -	\$ -	\$ 31,930.00	37% from frontier discretionary
Home Visiting	\$ 100,000.00	\$ 95,000.00	\$ -	\$ -	\$ 195,000.00	48% from frontier discretionary
Communications	\$ 25,000.00	\$ -	\$ 5,000.00	\$ 40,000.00	\$ 70,000.00	57% from carry forward 7% from other discretionary 35% from population
Capacity Building	\$ -	\$ -	\$ -		\$ -	Strategy on hold
Director Mentoring	\$ 50,000.00	\$ 25,000.00	\$ 10,000.00		\$ 85,000.00	11% from other discretionary 29% from frontier discretionary 58% from population
Community Based Literacy	\$ 30,000.00	\$ 15,000.00	\$ 5,000.00		\$ 50,000.00	10% from other discretionary 30% from frontier discretionary 60% from population
Child Care Scholarships	\$ 90,000.00	\$ 90,000.00			\$ 180,000.00	Envisioned as a short term strategy 50% from population 50% from frontier discretionary
Professional Career Pathways Project	\$ 15,000.00	\$ 12,000.00			\$ 27,000.00	55% from population 45% from frontier discretionary
Evaluation			\$ 64,200.00		\$ 64,200.00	This will always come 100% from other discretionary
Total	\$ 536,551.00	\$ 344,930.00	\$ 84,200.00	\$ 365,000.00	\$ 1,330,681.00	
Unallotted/(Overallotted)	\$ 180,441.00	\$ 10,257.00	\$ 72,989.00	\$ 4,330.00	\$ 268,017.00	